

# Unscheduled, General Fund Overtime Expenditures Emergency Medical Services

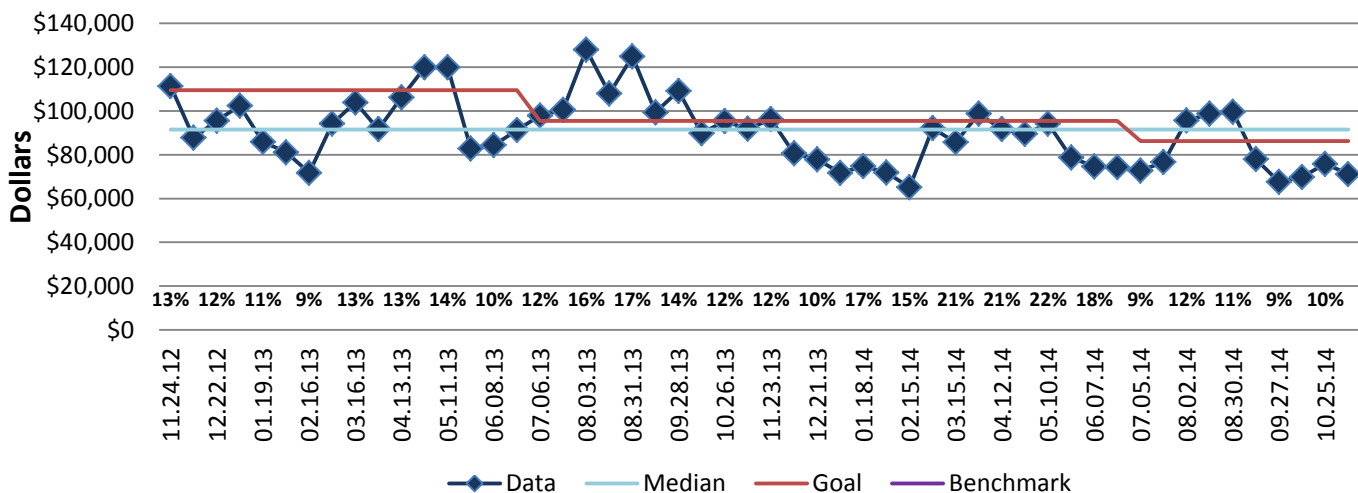
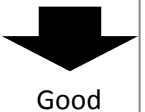


KPI Owner: Lt. Col. Lee Dennison

Process: Overtime Summary

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY12, \$2.4 M; avg. \$95K per pay period  Goal: \$2,244,000 (\$86,307 avg. per pay period) for FY2015     Benchmark: TBD		Data Source: Expense Distribution PeopleSoft   Goal Source: OMB   Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal  Measurement Method: The total amount of overtime dollars paid for by the general fund  Why Measure: To help address structural budget issues  Next Improvement Step: Incorporate OMB OT goals into LouieStat		
How Are We Doing?					
11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
\$2,391,550	\$2,123,941		\$86,307	\$71,138	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because there is no gap between the goal and current performance.